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Public Education System

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District of Columbia Public Schools

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Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	983,325,403	\$1,046,064,268	\$1,033,663,653	-1.2
FTEs	10,599.0	11,025.0	10,570.8	-4.1

Note: For FY 2006 the District of Columbia approved Local budget include a one-time Local funding of \$21 million designated for DC Public Schools Educational Investment Fund, to provide funding in support of activities that lead to increased student achievement and improved school performance.

The mission of the District of Columbia Public Schools (DCPS) is to ensure that all students acquire the knowledge, skills, and values necessary to live rich and fulfilling lives as responsible, productive and enlightened members of a democratic society.

Vision of the DC Board of Education

The District of Columbia Public Schools will be known as one of the best urban school districts in the country. DCPS will offer an outstanding education to every student within a safe, healthy, and educationally appropriate environment. DCPS will be among the first major urban school district to eliminate the achievement gap among all subgroups of the District's student population. DCPS will dynamically engage parents and the community in the lives of District students and schools. DCPS will be the first and best choice for families living in the District of Columbia.

The Master Education Plan details how the agency intends to achieve these goals by addressing the following 8 areas critical to educational excellence:

- Strong learning standards, curriculum, instruction, and assessments - a challenging academic core for all students;
- Teachers and principals who are prepared to

deliver high-quality instruction to every student;

- A culture of inclusion that offers a wide range of learning opportunities for our diverse students;
- Increased support and assistance that meet students' individual needs;
- Partnerships that take advantage of the capital city's global stature and many community assets;
- Schools that are organized in ways that better serve students and families;
- An accountability system that more clearly defines the responsibilities of the central office and the schools, and proposes a series of interventions to turn around low-performing schools; and
- A commitment to equity that ensures that every student has access to an appropriate range of educational resources.

Gross Funds

The proposed budget for FY 2007 is \$1,033,663,653, representing a decrease of \$12,400,615, or 1.2 percent from the FY 2006 approved budget of \$1,046,064,268. There are 10,570.8 FTEs for the agency, a decrease of 454.0 FTEs or 4.1 percent from FY 2006.

General Fund

Local Funds: The proposed budget is \$810,655,971, an increase of \$16,410,971, or 2.1 percent over the FY 2006 approved budget of \$794,245,000. There are 8,977.2 FTEs, a decrease of 212.2 FTEs, or 2.3 percent from FY 2006. In addition, DCPS received in FY 2006 local funds of \$21,000,000, in one-time funding for Educational Initiatives.

The Uniform Per Student Formula Foundation (UPSFF), yielded \$580,458,000 in funding for Local Education Agency (LEA) functions, an increase of \$11,806,000 over the FY 2006 LEA funding of \$568,650,000. The FY 2007 UPSFF foundation level is \$8,002.06, an increase of \$694.59, or 9.5 percent over FY 2006 foundation level of \$7,307.47.

The Local funding allocated to DCPS every year is based on two analytical components. The majority of the funding for the agency is derived from the District Council mandated UPSFF. This formula is proposed by the State Education Office under the Executive Office of the Mayor and is adopted by the Council of the District of Columbia. Details of the legislated formula and applications of these funds may be found in the D.C. Code in Title 38, Subtitle X, and Chapter 29. This funding supports all Local Education Agency (LEA) functions that DCPS provides, including classroom instruction, extracurricular activities, and central administration. This funding formula allocates dollars on a per student basis, applying different weightings to grade levels and special needs to ensure that student populations requiring additional dollars for education receive the appropriate funding levels. The general purpose of the formula is to ensure equity in funding between DCPS and D.C. Public Charter Schools, who also receive funding based upon the UPSFF.

The second component is funding for State Education Agency (SEA) functions provided by the DCPS. These functions include non-public tuition payments for special education students that are not enrolled in D.C. Public Schools, funding to transport special education students, and additional state-level functions such as the Board of Education Charter School oversight. Once the two component funding levels have been established, the total dollars are allocated to the appropriate programs within the DCPS budgetary structure.

Additional funding of \$30,100,241 was provided in accordance with the recommendation of the State Education Office to increase the UPSFF foundation level to \$8,002.06, for an additional funding of \$25,135,000. Also, funding of \$4,965,241 was provided to hold DCPS harmless for the students voucher program, which provides tuition payments for 1,241 students. However, this funding was partly offset by the non-continuation of a \$21.0 million special funding provided in FY 2006 for Educational Initiatives. Additionally, \$14.7 million is to be held in a central reserve for "Non-Public Tuition Special Education Enrollment and Rate Reserve Fund."

The DCPS Board of Education adopted an FY 2007 budget of \$830,365,099. This adoption was based upon a funding level of \$555,323,000 at the LEA level, \$236,511,617 at the SEA level, the SEO recommendation of \$28,600,000 increase to UPSFF and a voucher "hold harmless" amount of \$9,930,482. There is a disparity of \$19,709,128 between the Board's approved budget and the CFO Target. The Board is requesting the additional amount be funded in order to fund necessary components of the Master Education Plan as well as other critical services within the school system.

Local Education Agency Funding Analysis:

The change from the FY 2006 approved budget is

- An increase of \$11,806,000 due to an inflation factor of 9.5 percent, or an increase of \$695 added to the UPSFF of \$7,307 approved in FY 2006. Declines in student

enrollment were realized in General Education (3,800), Special Education (516), LEP/NEP (585), and Summer School enrollment increase of 1,109.

The Local Education Agency Funding

Changes from the FY 2006 approved budget are:

- Funding of \$471,619,000 for General Education to support 54,748 students, a decrease of 3,800 students, an increase of \$12,893,000 from FY 2006;
- Add-on funding of \$83,884,000 to support 7,825 students receiving special education services, a decrease of 516 students and a decrease of \$2,920,000 from the FY 2006 approved budget;
- Add-on funding of \$12,408,000 in Summer School funding to support 9,121 students, an increase of 1,109 students and an increase of \$2,455,000 from the approved FY 2006 budget; and
- Add-on funding of \$12,547,000 to support 3,920 students receiving limited English proficiency (LEP) and no-English proficiency (NEP) services, a decrease of 585 students and a decrease of \$621,000 from the FY 2006 approved budget.

State Education Agency Funding Analysis:

SEA functions are funded at \$230, 197,971, an increase of \$4,602,971 from the FY 2006 SEA funding of \$225,595,000.

Changes from the FY 2006 approved budget are:

- An increase of \$10,000,000 to comply with the Blackman/Jones consent decree which will address corrective actions for DCPS special education programs. These funds will be used to provide compensatory education for class members as well as the resources required to provide timely educational assessments of eligible students;
- A decrease of \$5,908,000 from the approved FY 2006 budget for inflationary pressures;
- A decrease of \$11,371,276 for non-public tuition payments for general education services at non-public educational facilities; and
- A net increase of \$11,882,247 for other SEA

functions.

Special Purpose Revenue Funds: The proposed budget is \$10,034,494, an increase of \$3,254,494, or 48.0 percent over the FY 2006 approved budget of \$6,780,000. There are 27.0 FTEs, a decrease of 2.8 FTEs, or 9.4 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$2,796,347 for lease income as the DCPS anticipates additional rental income from charter schools and shared services with other District government agencies; and
- A net increase of \$458,147 for other activities.

Federal Fund

Federal Payments: There is no proposed budget for Federal payments in FY 2007, a decrease of \$12,870,000 from the FY 2006 appropriated for school improvement. There are no FTEs supported by Federal Payments.

Federal Grants: The proposed budget is \$156,059,895, a decrease of \$17,286,898, or 10.0 percent from the FY 2006 approved budget of \$173,346,793. There are 1,021.4 FTEs, an increase of 83.0 FTEs, or 8.8 percent over FY 2006. The DCPS receives federal grant awards on behalf of Public Charter Schools and allocates funding to them independently. Therefore, the budget for federal funding also includes dollars to be allocated to D.C. Public Charter Schools in FY 2007.

Changes from the FY 2006 approved budget are:

- A decrease of \$6,520,000 in anticipated carryover funding from the FY 2006 approved budget; and
- A decrease of \$10,766,898 for other specific grants.

Private Funds

The proposed budget is \$4,674,500, an increase of \$8,898, or 0.2 percent over the FY 2006 approved budget of \$4,665,602. There are 67.5 FTEs funded by private sources, a decrease of 43.3 FTEs, or 39.6 percent from FY 2006.

Funding by Source

Tables GA0-1 and 2 show the sources of funding and FTEs by fund type for D.C. Public Schools.

Table GA0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	769,573	781,377	794,245	810,656	16,411	2.1
Special Purpose Revenue Funds	6,080	7,356	6,780	10,034	3,254	48.0
Total for General Fund	775,654	788,733	801,025	820,690	19,665	2.5
Federal Payments	7625	21,727	12,870	0	-12,870	-100.0
Federal Grant Fund	117,638	116,983	173,347	156,060	-17,287	-10.0
Federal Medicaid Payments	0	0	0	0	0	0.0
Total for Federal Resources	125,263	138,710	186,217	156,060	-30,157	-16.2
Private Grant Fund	3,727	4,240	4,666	4,675	9	0.2
Total for Private Funds	3,727	4,240	4,666	4,675	9	0.2
Intra-District Funds	15,702	51,642	54,157	52,239	-1,918	-3.5
Total for Intra-District Funds	15,702	51,642	54,157	52,239	-1,918	-3.5
Gross Funds	920,345	983,325	1,046,064	1,033,664	-12,401	-1.2

*Percent Change is based on whole dollars.

Table GA0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Fund	8,997	9,070	9,189	8,977	-212	-2.3
Special Purpose Revenue Funds	9	6	30	27	-3	-9.4
Total for General Fund	9,006	9,076	9,219	9,004	-215	-2.3
Federal Resources						
Federal Grant Fund	785	763	938	1,021	83	8.8
Total for Federal Resources	785	763	938	1,021	83	8.8
Private Funds						
Private Grant Fund	43	63	112	68	-44	-39.6
Total for Private Funds	43	63	112	68	-44	-39.6
Intra-District Funds						
Intra-District Funds	541	697	755	478	-278	-36.8
Total for Intra-District Funds	541	697	755	478	-278	-36.8
Total Proposed FTEs	10,376	10,599	11,025	10,571	-454	-4.1

Expenditure by Comptroller Source Group

Table GA0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table GA0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	362,604	360,443	396,061	390,900	-5,162	-1.3
12 Regular Pay - Other	134,380	152,590	130,354	125,088	-5,266	-4.0
13 Additional Gross Pay	12,843	16,960	10,255	5,223	-5,031	-49.1
14 Fringe Benefits - Curr Personnel	59,490	61,333	83,591	82,841	-750	-0.9
15 Overtime Pay	7,137	8,036	5,108	5,823	715	14.0
99 Unknown Payroll Postings	115	0	1,053	772	-281	-26.7
Subtotal Personal Services (PS)	576,568	599,362	626,422	610,648	-15,775	-2.5
20 Supplies and Materials	25,848	26,205	37,777	32,083	-5,694	-15.1
30 Energy, Comm. and Bldg Rentals	24,767	29,677	25,477	34,059	8,581	33.7
31 Telephone, Telegraph, Telegram, Etc	5,413	6,563	6,320	6,876	557	8.8
32 Rentals - Land and Structures	5,926	6,274	5,967	6,800	833	14.0
33 Janitorial Services	18	16	32	35	3	8.0
34 Security Services	311	282	305	366	61	20.0
35 Occupancy Fixed Costs	0	0	446	513	67	15.0
40 Other Services and Charges	17,764	30,684	43,818	37,688	-6,130	-14.0
41 Contractual Services - Other	83,674	78,114	69,691	79,231	9,540	13.7
50 Subsidies and Transfers	154,558	174,906	199,765	192,580	-7,185	-3.6
70 Equipment & Equipment Rental	25,566	21,579	30,045	32,786	2,741	9.1
80 Debt Service	0	0	0	0	0	0.0
91 Expense Not Budgeted Others	-66	9,663	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	343,777	383,963	419,642	423,016	3,374	0.8
Total Proposed Operating Budget	920,345	983,325	1,046,064	1,033,664	12,401	-1.2

*Percent Change is based on whole dollars.

Expenditure by Performance-Based Budgeting Structure

Table GA0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the D.C. Public Schools.

Table GA0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
Personnel (1010)	0	10,903	7,412	-3,491	0	88	9	-79
Training and Employee Development (1030)	0	4,411	0	-4,411	0	56	0	-56
Labor Management and Partnerships (1040)	0	197	0	-197	0	3	0	-3
Contracting and Procurement (1045)	0	2,761	3,161	400	0	45	34	-11
Property Management (1055)	0	4,017	6,886	2,869	0	11	8	-3
Information Technology (1080)	0	7,466	14,993	7,527	0	97	121	25
Financial Services/business Operations (1095)	0	1,176	522	-653	0	5	1	-4
Textbook/workbook (1100)	0	0	0	0	0	0	0	0
Risk Management (1110)	0	0	5,720	5,720	0	0	22	22
Legal (1120)	0	5,593	5,031	-562	0	32	100	68
Fleet (1140)	0	1,125	857	-268	0	1	2	1
Communications (1160)	0	1,762	1,734	-28	0	23	24	1
Substitute Teachers (1200)	7,069	2	0	-2	123	0	0	0
Extra Duty Pay-athletics (1300)	3,458	0	0	0	15	0	0	0
Special Education-local Funded (1400)	42,218	0	0	0	621	0	0	0
Extra Duty Pay-nonathletics (1600)	352	0	0	0	0	0	0	0
Subtotal: AMPProgram (1000)	53,096	39,413	46,317	6,904	759	360	320	-39
Agency Financial Operations (100F)								
Budget Operations (110F)	0	5,325	6,385	1,060	0	20	75	55
Accounting Operations (120F)	0	3,168	0	-3,168	0	40	0	-40
Subtotal: Agency Financial Operations (100F)	0	8,493	6,385	-2,108	0	60	75	15
School System Magement (1500)								
School Based Administration (1510)	0	37,526	39,214	1,688	0	664	651	-13
School Operations Support (1520)	0	2,285	4,836	2,550	0	22	37	15
Governance (1530)	0	1,773	1,816	43	0	26	26	0
Management,direction & Oversight (1540)	0	2,767	1,925	-842	0	24	17	-7
Subtotal: School System Magement (1500)	0	44,351	47,790	3,439	0	736	731	-5

Expenditure by Performance-Based Budgeting Structure (cont.)

Table GA0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the District of Columbia Public Schools.

Table Table GA0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
General Education Staffing (2000)								
State Education Agency (1700)	251,824	0	0	0	2,185	0	0	0
General Education (2100)	313,163	288,371	269,567	-18,804	4,766	4,166	3,700	-466
Substitute Teachers (2140)	0	3,033	3,855	822	0	73	69	-4
Gifted and Talented (2150)	0	1,539	580	-959	0	13	2	-11
Early Childhood Education (2200)	9,243	26,336	26,612	276	149	590	508	-82
Esl/bilingual Education (2300)	12,361	21,830	22,459	630	205	322	528	206
Vocational Education (2400)	0	9,386	15,989	6,603	0	146	258	113
Afterschool Programs (2500)	8,896	13,099	12,537	-562	72	51	14	-37
Summer School Programs (2600)	0	3,241	4,500	1,259	0	27	2	-25
Textbook Program (2700)	0	3,126	9,118	5,993	0	2	2	0
Library & Media (2750)	0	510	391	-120	0	0	2	2
Instructional Tech and System Support (2900)	0	13,049	2,151	-10,898	0	12	1	-11
Superintendent Initiatives (SUPT)	0	12,498	0	-12,498	0	0	0	0
Subtotal: General Education Staffing (2000)	595,487	396,018	367,759	-28,259	7,378	5,401	5,086	-315
Student Athletics (3000)								
Student Athletics (3001)	1	0	0	0	0	0	0	0
Special Ed Local Program and Services (3100)	118	56,806	7,865	-48,941	0	720	24	-696
Special Education Local Administration (3200)	0	58,976	86,108	27,132	0	872	1,145	273
Subtotal: Student Athletics (3000)	119	115,782	93,974	-21,809	0	1,592	1,169	-423
Title I (4000)								
Title I (4001)	58	0	0	0	0	0	0	0
Title I (4100)	45,800	0	0	0	402	0	0	0
Curriculum Development & Implementation (4200)	1	3,605	8,370	4,765	0	12	50	38
Professional Development Programs (4300)	13,463	2,255	10,424	8,169	83	5	35	30
Transportation (4400)	1,508	227	250	23	8	0	0	0
Title X (4500)	3,381	0	0	0	0	0	0	0
Local Grants Administration (4600)	1,383	31,768	21,727	-10,041	9	31	53	22
Parental Engagement (4700)	487	141	0	-141	1	0	0	0
Subtotal: Title I (4000)	66,080	37,995	40,770	2,775	503	48	138	90

Expenditure by Performance-Based Budgeting Structure

Table GA0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the District of Columbia Public Schools.

Table Table GA0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Student Support Services (5000)								
Student Services (5050)	0	352	846	495	0	4	4	0
Guidance Counseling (5100)	11,123	822	790	-32	22	8	6	-2
Health Services (5200)	0	1,331	1,185	-146	0	5	1	-4
Intervention Services (5300)	0	2,563	1,979	-584	0	18	6	-12
Transitory Services (5400)	27,245	1,731	2,042	312	111	13	13	-1
Athletics (5500)	0	3,078	3,188	110	0	16	16	0
Truancy Services (5600)	0	255	183	-72	0	0	2	2
Cocurriculum/extra-curricular Activities (5700)	0	1,292	724	-568	0	16	0	-16
Student Affairs (5800)	0	239	256	17	0	2	2	0
Student Hearings (5900)	0	451	0	-451	0	4	0	-4
Subtotal: Student Support Services (5000)	38,368	12,113	11,194	-919	133	86	50	-37
Non-instructional Support Services (6000)								
Custodial Services (6100)	1,191	30,427	27,082	-3,345	0	592	584	-8
Facilities and Infrastructure (6200)	0	34,270	33,885	-386	0	495	381	-114
Food Services (6300)	0	24,548	28,085	3,537	0	250	205	-46
Security Services (6400)	7,356	13,753	13,823	70	6	46	44	-2
Intra-districts (6500)	29,784	0	0	0	329	0	0	0
Public Utilities (6600)	0	37,419	42,844	5,425	0	0	0	0
Subtotal: Non-instructional Support Services (6000)	38,331	140,418	145,718	5,301	335	1,383	1,214	-169
Special Education State (7000)								
Special Education Litigation (7100)	0	6,823	8,222	1,399	0	0	0	0
Special Ed State Program and Services (7200)	0	6,580	27,735	21,155	0	57	127	70
Special Education Transportation (7300)	0	61,952	61,997	45	0	1,148	1,610	463
Swing School Transportation (7350)	0	3,178	2,122	-1,056	0	0	0	0
Special Education Tuition Payments (7400)	0	105,443	117,113	11,670	0	7	0	-7
Subtotal: Special Education State (7000)	0	183,976	217,190	33,213	0	1,211	1,737	526

Expenditure by Performance-Based Budgeting Structure (cont.)

Table GA0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the D.C Public Schools.

Table Table Table Table GA0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Outer State Functions (8000)								
Assessment and Accountability Programs (8100)	29,964	8,731	9,131	400	581	16	11	-6
Correction System Instructional Programs (8300)	0	5,074	0	-5,074	0	71	0	-71
General Education Tuition Payments (8400)	0	3,740	4,250	509	0	0	6	6
Grants Administration (8500)	0	42,566	43,186	620	0	61	36	-25
Supplemental Services (8600)	0	5,600	0	-5,600	0	0	0	0
Nclb-transportation (8700)	0	1,793	0	-1,793	0	0	0	0
Subtotal: Outer State Functions (8000)	29,964	67,505	56,567	-10,938	581	148	53	-96
Maintenance and Operations (9000)								
Maintenance and Operations (9100)	0	0	0	0	0	0	0	0
Subtotal: Maintenance and Operations (9000)	0	0	0	0	0	0	0	0
Non-programmatic Departments (9090)								
Non-programmatic Departments (9090)	143,197	0	0	0	836	0	0	0
Subtotal: Non -Programmatic Departments	143,197	0	0	0	836	0	0	0
Payroll Default Program (9980)								
'No Activity Assigned'	0	0	0	0	51	0	0	0
Subtotal: Payroll Default Program (9980)	0	0	0	0	51	0	0	0
Total Proposed Operating Budget	983,325	1,046,064	1,033,664	-12,401	10,599	11,025	10,571	-454

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Intra-District

The proposed budget is \$52,238,793, a decrease of \$1,918,080, or 3.5 percent from the FY 2006 approved budget of \$54,156,873. There are 477.7 FTEs funded by intra-District sources, a decrease of 277.6 FTEs, or 36.8 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$790,664, or 3.8 percent, for Medicaid; and
- A decrease of \$1,127,416, or 2.0 percent in Food Services as a result of reduced participation in the program.

Programs

DCPS is committed to the following programs:

Instructional Programs

		Change	
FY 2006	FY 2007	Amt.	%
Budget	\$396,018,268	\$367,758,961	\$28,259,307 -7.1
FTEs	5,401.0	5,085.5	315.5 -5.8

Program Description

Instructional Programs provide the foundation and resources that comprise the DCPS core curriculum.

The program's eleven activities are:

- **General Education** - provides high quality instructional services, materials, and supplies to students;
- **Substitute Teachers** - provides for a central pool of substitute teachers to support educational programs;
- **Gifted and Talented** - provides advanced learning opportunities to students through accelerated and enriched programs;
- **Early Childhood Education** - provides pre-school and kindergarten experiences to students through the implementation of scientific research-based curricula and effective instructional strategies;
- **English as a Second Language (ESL)/Bilingual** - provides services to linguistically and culturally diverse students;
- **Vocational Education** - provides career-focused and competency-based technical

courses to students for certification or an Associate degree in various disciplines;

- **After School** - provides additional supplemental services to students beyond the normal school day;
- **Summer Programs** - provides high quality programming to students during the summer months;
- **Textbooks** - provides current instructional books and materials to students that are aligned with DCPS standards, curricula framework, and assessments;
- **Library and Media** - provides instruction, resources, and services to assist teachers and students; and
- **Instructional Technology and Support** - provides evaluation, selection, implementation, and maintenance of educational technology tools and resources.

The FY 2007 budget and associated FTEs for the activities for the Instructional program are included in Table GA0-4.

Instructional Support Services

		Change	
FY 2006	FY 2007	Amt.	%
Budget	\$37,995,080	\$40,769,922	\$2,774,842 7.3
FTEs	47.9	138.0	90.9 188.1

Program Description

The **Instructional Support Services** program provides support to major activities leading to improved curriculum and instructional quality.

The program's four activities are:

- **Curriculum Development and Implementation** - provides instructional services, curricular programs and enrichment offerings to DCPS principals and teachers;
- **Professional Development** - provides training opportunities to local school administrative staff, teachers, and parents;
- **Local Grants Administration** - provides federal grant distribution and management assistance services to the District's public and private schools; and

- **Parental Involvement and Engagement** - provides a variety of resources and services to parents, families, and local communities.

The FY 2007 budget and associated FTEs for the activities for the Instructional Support Services program are included in Table GA0-4.

Special Education - Local

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$115,782,240	\$93,973,622	\$21,808,618	-18.8
FTEs	1,592.4	1,169.4	-423	-26.6%

Program Description

The **Special Education - Local** program provides special education and related services in accordance with local and federal law for students with disabilities.

The program's two activities are:

- **Special Education Local School Delivery** - provides special education services to all students with disabilities from the ages of 3 to 22; and
- **LEA Administration** - provides a comprehensive continuum of special education services, policies, and procedures.

The FY 2007 budget and associated FTEs for the activities for the Special Education - Local program are included in Table GA0-4.

Student Support Services

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$12,112,960	\$11,194,138	-\$918,822	-7.6
FTEs	86.4	49.5	-36.9	-42.7

Program Description

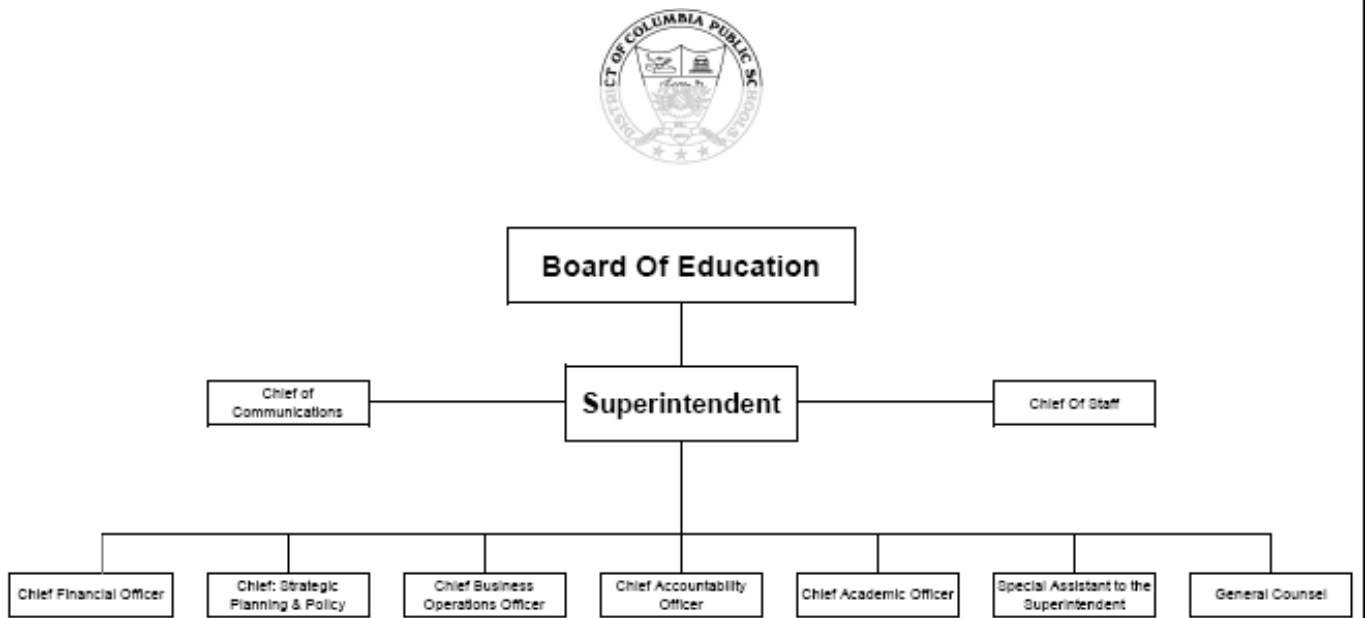
The **Student Support Services** program provides direction and support to schools and serves as a resource to students, parents, and community-based organizations.

The program's nine activities are:

- **Guidance Counseling** - provides direction through goals and objective setting, and offers professional training to guidance counselors at the local schools;
- **Health Services** - provides technical assistance to local schools on health and human support services;
- **Intervention Services** - provides mediation and dispute resolution to build, support, and sustain safe and peaceful learning communities;
- **Transitory Services** - provides comprehensive educational programs and services to medically impaired, migrant, and homeless students;
- **Athletics** - provides athletic contests and training services to students, coaches, and athletic directors;
- **Truancy Services** - provides truancy abatement, including counseling, tracking, diversion, monitoring, training, and transportation to students;
- **Co-Curriculum/Extra Curricular Activities** - provides programming beyond the traditional instructional setting;
- **Student Affairs** - provides support to the instructional program so that students achieve academic excellence, and access opportunities for post-secondary education, leadership, growth, and enrichment; and
- **Student Services** - provides student resources in support of academic achievement.

The FY 2007 budget and associated FTEs for the activities for the Student Support Services program are included in Table GA0-4.

Figure GA0-1
D.C. Public Schools



Non-Instructional Support Services

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$140,417,842	\$145,718,481	\$5,300,639	3.8
FTEs	1,382.6	1,213.5	-169.1	-12.2

Program Description

The **Non-Instructional Support Services** program provides resources to maintain a safe and healthy environment through facility upkeep and maintenance, security services, and meal services.

The program's five activities are:

- **Custodial Services** - provides cleaning services for the general maintenance of DCPS facilities;
- **Facilities and Infrastructure** - provides facility operations, maintenance, planning, design, and construction services;

- **Food and Nutrition Services** - provides meals to students and faculty and manages eligibility school breakfasts and National school lunch programs;
- **Security Services** - provides a safe and secure educational environment; and
- **Public Utilities** - provides management for all DCPS fixed costs including energy, fuel, water and sewer, telecommunications, waste disposal, building rental, security, and janitorial.

The FY 2007 budget and associated FTEs for the activities and services for the Non-Instructional Support Services program are included in Table GA0-4.

Special Education - State

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$183,976,376	\$217,189,669	\$33,213,293	18.1
FTEs	1,211.0	1,736.5	525.5	43.4

Program Description

The **Special Education - State** program provides state monitoring and oversight as well as state level education services to students with disabilities.

The program's five activities are:

- **Special Education Tuition Payments** - provides tuition payments to non-public schools;
- **Special Education Transportation** - provides transit services to DCPS students with special needs;
- **Special Education Litigation** - provides reimbursement of such fees and costs to parents of children with disabilities who prevail in administrative due process hearings against DCPS;
- **Special Education State Programs and Services** - provides technical assistance and administrative services for state special education programs; and
- **Swing Space Transportation** - provides transit services to DCPS students who are displaced from neighborhood schools because of construction.

The FY 2007 budget and associated FTEs for the activities and services for the Special Education - State program are included in Table GA0-4.

Other State Functions

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$67,504,651	\$56,567,063	\$10,937,588	-16.2
FTEs	148.4	52.5	-96.9	-64.6

Program Description

The **Other State Functions** program provides

services that are not special education related and are part of SEA.

The program's three activities are:

- **Assessment and Accountability** - provides data and technical assistance to stakeholders, administers state and local testing programs, responds to requests for data and research, and evaluates educational programs;
- **General Education Tuition Payment** - provides tuition payments to schools located outside of the District of Columbia; and
- **State Grants Administration** - provides grant development, allocation, monitoring, technical assistance, implementation, and closure services to LEAs.

The FY 2007 budget and associated FTEs for the activities for the Other State Functions program are included in Table GA0-4.

School System Management

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$44,351,149	\$47,790,028	\$3,438,879	7.8
FTEs	735.5	730.5	-5.0	-0.7

Program Description

The **School System Management** program provides efficient systems to Schools through actively involving all stakeholders and developing their leadership skills.

The program's four activities are:

- **School Based Administration** - provides direct educational leadership and support services at local schools for teachers, students, parents and community members;
- **School Operations Support** - provides administrative oversight, professional development, school assessments, and compliance monitoring;
- **Governance** - provides policy governance over the programs and activities of DCPS. This activity includes the Board of Education; and

- **Management, Direction and Oversight** - provides system-wide educational and executive leadership to the entire educational enterprise.

The FY 2007 budget and associated FTEs for the activities for the School System Management program are included in Table GA0-4.

Agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

The FY 2007 budget and associated FTEs for the activities for the Agency Management program are included in Table GA0-4.

Agency Management Program

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$39,412,975	\$46,316,693	\$6,903,718	17.5
FTEs	359.7	320.3	-39	-11.0

Program Description

The **Agency Management** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is consistently maintained. This program is standard for all Performance-Based Budgeting Agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

The FY 2007 budget and associated FTEs for the activities for the Agency Management program are included in Table GA0-4.

Agency Financial Operations Program

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$8,492,728	\$6,385,076	-\$2,107,652	-24.8
FTEs	60.0	75.0	15	25.0

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is consistently maintained. This program is standard for all Performance-Based Budgeting

Teachers' Retirement System

www.dcrb.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$9,146,804	\$15,500,000	\$14,600,000	-5.8

The Teachers' Retirement System provides the District's required contribution as the employer to this pension fund, which is administered by the District of Columbia Retirement Board.

District Code (2001 edition) Division I, Title 1, Chapter 9, Subchapter IV, Section 1-907.03 sets forth the procedure to determine the annual contribution that is required through a prescribed actuarial study that is certified by the D.C. Retirement Board and submitted to the Mayor. Pursuant to section 1-907.02(a), the District is required by law to budget an amount at least equal to the certified contribution amount.

On December 20, 2005, the District of Columbia Retirement Board (DCRB), received the certified contribution report in the amount of \$14,600,000 for FY 2007. This amount represents a decrease of \$900,000 or 5.8 percent from the FY 2006 budget of \$15,500,000.

Gross Funds

The proposed budget is \$14,600,000, representing a decrease of \$900,000 or 5.8 percent from the FY 2006 approved budget of \$15,500,000. The budget is comprised totally of Local funds. No FTEs are supported by this budget, which

represents the District's contribution to a pension plan.

General Fund

Local Funds. The proposed budget is \$14,600,000, representing a decrease of \$900,000 or 5.8 percent from the FY 2006 approved budget of \$15,500,000.

The change from the FY 2006 approved budget is:

A decrease of \$900,000 per the actuarial study as certified by DCRB. This decrease is in effect because the teachers' collective bargaining agreement expired and remains under negotiation at the time of the actuarial certification. Pursuant to law, the District's contribution is based on actual payroll, and with no raises having been awarded to the teachers since the contract expired, the certified contribution level based on the actual payroll is less than projected. However, when the collective bargaining agreement is ratified and several years of raises for the teachers are paid, the contribution certification

will then capture the effect of the retroactive raises and will increase in one year to reflect the effect on payroll of those retroactive raises. A significant increase in the Teachers' Retirement System contribution budget is expected at that time.

Programs

Under the National Capital Revitalization and Self-Government Improvement Act of 1997, the federal government assumed the District's unfunded pension liability for the retirement plans of teachers, police officers, firefighters, and judges. Pursuant to the Act, the federal government pays the future retirement and death ben-

efits, and a share of disability benefits, for employees for service accrued prior to June 30, 1997. Benefits earned subsequently are the responsibility of the Government of the District of Columbia. The actuarial report estimates the required District contribution to fund these earned benefits.

Further information on the financing and administration of the District's retirement plans for police officers and firefighters can be obtained in the D.C. Code, Division I, Title I, Chapter 9 and by contacting the D.C. Retirement Board [see agency (DY0), Enterprise and Other Funds appropriations title in this vol-

Funding by Source

Table GX0-1 shows the source of funding for the Teachers' Retirement System.

Table GX0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	0	9,147	15,500	14,600	-900	-5.8
Total for General Fund	0	9,147	15,500	14,600	-900	-5.8
Gross Funds	0	9,147	15,500	14,600	-900	-5.8

*Percent Change is based on whole dollars.

Expenditure by Comptroller Source Group

Table GX0-2 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table GX0-2

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
50 Subsidies and Transfers	0	9,147	15,500	14,600	-900	-5.8
Subtotal Nonpersonal Services (NPS)	0	9,147	15,500	14,600	-900	-5.8
Total Proposed Operating Budget	0	9,147	15,500	14,600	-900	-5.8

*Percent Change is based on whole dollars.

Expenditure by Performance-Based Budgeting Structure

Table GX0 shows the FY 2007 proposed budget by program and activity for the Teachers' Retirement System.

Table GX0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Teachers' Retirement System (1000)								
Teachers' Retirement System (1100)	9,147	15,500	14,600	-900	0	0	0	0
Subtotal: Teachers' Retirement System (1000)	9,147	15,500	14,600	-900	0	0	0	0
Total Proposed Operating Budget	9,147	15,500	14,600	-900	0	0	0	0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

State Education Office

www.seo.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$66,002,401	\$90,986,724	\$88,941,222	-2.2
FTEs	59.7	77.3	78.3	1.3

The mission of the District of Columbia State Education Office (SEO) is to promote learning for District residents of all ages by providing access to information, resources, and services for a higher quality of life. SEO provides access to information through policy analysis, research, and community outreach, resources, such as post-secondary grants, and other educational support services so that residents are able to make informed decisions.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Improve access to information necessary for informed education decision-making by policymakers, practitioners, and the public through convening events, monthly publications, and policy reports;
- Coordinate a city-wide centralized student tracking system and data warehouse that provides access to student information and will improve policy and public decision-making;
- Expand access to nutritional services to District residents by increasing participation in nutrition programs;
- Provide outreach and literacy-focused educational support services that respond to the lifelong learning need of District families;
- Assist District residents seeking higher education with focused outreach and training in

high schools, at college fairs, and other community efforts; and

- Provide information and technical assistance to public charter schools and maintain a growing revolving loan fund for acquiring facilities.

Gross Funds

The proposed budget is \$88,941,222, a decrease of \$2,045,502, or 2.2 percent from the FY 2006 approved budget of \$90,986,724. There are 78.3 FTEs, an increase of 1.0 FTEs from FY 2006.

General Funds

Local Funds. The proposed budget is \$14,324,971, an increase of \$1,239,883, or 9.5 percent over the FY 2006 approved budget of \$13,085,088. There are 38.0 FTEs, a decrease of 1.2 FTEs, or 3.1 percent from FY 2006.

Funding by Source

Tables GD0-1 and 2 show the sources of funds and FTEs by fund type for the State Education Office.

Table GD0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Fund	11,283	10,056	13,085	14,325	1,240	9.5
Special Purpose Revenue Funds	41	28	4,293	9,789	5,496	128.0
Total for General Fund	11,324	10,084	17,378	24,114	6,736	38.8
Federal Payments	40,244	28,749	45,738	35,100	-10,638	-23.3
Federal Grant Fund	25,610	26,928	27,871	29,727	1,856	6.7
Total for Federal Resources	65,854	55,677	73,609	64,827	-8,782	-11.9
Private Donations	0	5	0	0	0	N/A
Total for Private Funds	0	5	0	0	0	N/A
Intra-District Funds	0	237	0	0	0	N/A
Total for Intra-District Funds	0	237	0	0	0	N/A
Gross Funds	77,178	66,003	90,987	88,941	-2,046	-2.2

*Percent Change is based on whole dollars.

Table GD0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Fund	29	27	39	38	-1	-3.1
Special Purpose Revenue Funds	0	0	2	3	1	50.0
Total for General Fund	29	27	41	41	0	-0.5
Federal Resources						
Federal Payments	12	15	14	14	0	0.0
Federal Grant Fund	20	18	22	23	1	5.7
Total for Federal Resources	32	33	36	37	1	3.5
Total Proposed FTEs	61	60	77	78	1	1.3

Expenditure by Program

Table GD0-4 shows the FY 2007 proposed budget and FTEs by control center and responsibility center for the State Education Office.

Table GD0-4

FY 2007 Proposed Operating Budget and FTEs, by Control Center and Responsibility Center

(dollars in thousands)

Control Center/Responsibility Center	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
'No Activity Assigned'	-270	0	0	0	0	0	0	0
Personnel (1010)	66	88	133	46	0	1	2	1
Training and Employee Development (1015)	115	118	71	-47	0	1	1	-1
Labor Relations (1017)	63	88	23	-65	0	1	0	-1
Contracting and Procurement (1020)	77	88	128	40	0	1	2	1
Property Management (1030)	330	415	358	-57	0	1	0	-1
Information Technology (1040)	126	260	481	222	0	1	2	1
Financial Management (1050)	123	208	94	-113	0	1	1	0
Risk Management (1055)	53	88	31	-57	0	1	0	-1
Legal (1060)	92	88	3	-85	0	1	0	-1
Fleet Management (1070)	66	88	33	-55	0	1	0	-1
Communications (1080)	161	88	72	-16	11	1	1	0
Customer Service (1085)	81	88	79	-9	0	1	1	0
Performance Management (1090)	91	88	92	5	0	1	1	0
Subtotal: Agency Management Program (1000)	1,174	1,789	1,598	-191	11	15	12	-3
Agency Financial Operations (100F)								
Budget Operations (110F)	73	125	129	5	0	2	2	0
Subtotal: Agency Financial Operations (100F)	73	125	129	5	0	2	2	0
Nutrition Services (2000)								
Nutrition Services - Activity (0200)	26,078	26,826	28,529	1,703	15	14	15	1
Subtotal: Nutrition Services (2000)	26,078	26,826	28,529	1,703	15	14	15	1
Financial Aid Services (3000)								
Financial Aid Services - Activity (0300)	22,408	36,933	39,044	2,111	13	19	18	-1
Subtotal: Financial Aid Services (3000)	22,408	36,933	39,044	2,111	13	19	18	-1
Policy, Research, and Analysis (4000)								
Policy, Research, and Analysis-activity (0400)	6,601	5,861	5,656	-205	12	7	8	1
Subtotal: Policy, Research, and Analysis (4000)	6,601	5,861	5,656	-205	12	7	8	1
Customer Service (5000)								
Customer Service (0500)	8,627	0	0	0	6	0	0	0
Subtotal: Customer Service (5000)	8,627	0	0	0	6	0	0	0

Expenditure by Program

Table (Agency GD0-4

FY 2007 Proposed Operating Budget and FTEs, by Control Center and Responsibility Center

(dollars in thousands)

Control Center/Responsibility Center	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Educational Licensure (6000)								
Educational Licensure - Activity (0600)	1,042	2,370	4,234	1,863	3	18	20	2
Subtotal:Educational Licensure (6000)	1,042	2,370	4,234	1,863	3	18	20	2
Office Of Charter Sch Fin and Support (7000)								
Office Of Charter Sch Fin and Support (0700)	0	17,083	9,752	-7,331	0	2	3	1
Subtotal: Charter Sch Fin and Support (7000)	0	17,083	9,752	-7,331	0	2	3	1
Total Proposed Operating Budget	66,003	90,987	88,941	-2,046	60	77	78	1

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Comptroller Source Group

Table GD0-3 shows the FY 2007 proposed budget for the State Education Office at the Comptroller Source Group level (Object Class level).

Table GD0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	2,021	1,994	3,150	3,170	20	0.6
12 Regular Pay - Other	918	1,073	1,113	1,144	31	2.8
13 Additional Gross Pay	46	70	50	94	44	88.0
14 Fringe Benefits - Curr Personnel	460	538	700	728	27	3.9
Subtotal Personal Services (PS)	3,445	3,675	5,014	5,136	123	2.4
20 Supplies and Materials	72	92	217	175	-42	-19.2
30 Energy, Comm. and Bldg Rentals	8	17	31	40	9	30.4
31 Telephone, Telegraph, Telegram, Etc	18	64	109	106	-3	-3.1
32 Rentals - Land and Structures	36	61	0	0	0	N/A
33 Janitorial Services	19	14	22	23	2	8.5
34 Security Services	31	24	25	33	8	30.1
35 Occupancy Fixed Costs	0	0	63	63	0	0.0
40 Other Services and Charges	1,005	1,263	2,462	1,826	-636	-25.8
41 Contractual Services - Other	1,344	1,323	1,605	1,840	235	14.6
50 Subsidies and Transfers	71,112	59,354	81,283	79,489	-1,794	-2.2
70 Equipment & Equipment Rental	62	115	156	210	53	34.1
91 Expense Not Budgeted Others	25	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	73,733	62,328	85,973	83,805	-2,168	-2.5
Total Proposed Operating Budget	77,178	66,003	90,987	88,941	-2,046	-2.2

*Percent Change is based on whole dollars.

Changes from the FY 2006 approved budget are:

- An increase of \$63,467 (\$43,522 in salaries and \$19,945 in fringe benefits) due to a District wide 4.0% pay increase and known step increases;
- A decrease of \$157,741 (\$134,822 salary and \$22,919 fringe benefits) in personal services and 1.0 FTE associated with the transfer from the Legal Services activity in the Agency Management Program to the Office of the Attorney General to comply with the Legal Services Amendment Act of 2005;
- An increase of \$44,000 in additional gross pay due to historical spending patterns for annual leave payouts, severance pay, and bonuses;
- A net increase of \$3,537 in Supplies and Materials across various programs to cover costs in support of an enhanced Information Technology (IT) infrastructure in the Nutritional Services and Policy, Research and Analysis programs;
- A net increase of \$15,252 in Fixed Costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- A net decrease of \$32,059 in Contractual Services across various programs to align with the Mayor's spending priorities;
- An increase of \$33,784 in subsidies and transfers in the Financial Aid Services program to provide additional funding for the DC Leveraging Educational Assistance Partnership (LEAP) program;
- A net increase of \$58,693 in Equipment for a web-based IT system for Nutrition Services vendors, hardware and software for a new data collection system for statistical research and analysis in the Policy, Research and Analysis program, and a new online information system that will capture and store information online related to the licensing and certification of post-secondary institutions in the Educational Licensure program;
- A net increase of \$45,949 in Other Services and Charges in the Agency Management

program to support costs for Serve-Us seat maintenance, the yearly agency IT hardware and maintenance program;

- An increase of \$365,000 in one time funding for the District of Columbia Neighborhood College initiative to be run by George Washington University, which will provide training and education to community and civic leaders who are looking to become more effective leaders in their communities;
- An increase of \$200,000 in one time funding for Teach for America, which will support the organization's efforts to bring as many as 200 students to public schools in the District of Columbia during FY 2007; and
- An increase of \$600,000 for one time funding for Everybody Wins!, a non-profit organization devoted to promoting children's literacy and a love of learning through shared reading experiences with caring individuals.

Special Purpose Revenue Funds. The proposed budget is \$9,788,961, an increase of \$5,496,363, or 128.0 percent over the FY 2006 approved budget of \$4,292,598. There are 3.0 FTEs, an increase of 1.0 FTE, or 50 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$69,307 for an additional FTE to assist in the Office of Charter Schools Financing and Support program.;
- An increase of \$5,427,056 in nonpersonal services to include the estimated fund balance for the Office of Charter Schools Financing and Support.

Federal Fund

Federal Grants. The proposed budget is \$29,727,290, an increase of \$1,856,252, or 6.7 percent over the FY 2006 approved budget of \$27,871,038. There are 23.3 FTEs, and increase of 1.3 FTEs, or 5.7 percent over FY 2006. Changes from the FY 2006 approved budget are:

- An increase of \$204,761 for known pay increases for employees paid by federal grants in various programs and for an increase of 1.3 FTEs in the Nutrition Services program to improve services to vendors who provide meals to children and adults;

- A decrease of \$11,677 for supplies due to revised needs in various programs;
- A decrease of \$359,331 in Other Services and Charges, primarily in the Educational Licensure and Certification program and redirected to Subsidies and Transfers to budget for future scholarship opportunities funded by the GEAR-UP grant;
- An increase of \$213,738 in Contractual Services, comprised of \$83,012 in the Nutrition Services program to establish an online vendor application system, and \$130,726 in the Educational Licensure and Certification program. These funds will provide evaluators with a pre/post assessment tool, implementation of that tool, and future marketing strategy information;
- An increase of \$1,832,043 in Subsidies and Transfers, primarily in anticipation of higher reimbursements to vendors in the Nutrition Services program; and
- A decrease of \$23,281 in Equipment in the Educational Licensure program due to reduced equipment needs.

Federal Payments. The proposed budget is \$35,100,000, a decrease of \$10,638,000, or 23.3 percent from FY 2006 approved budget of \$45,738,000. There are 14.0 FTEs, unchanged from the FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$2,232,000 for the Tuition Assistance Grant program (TAG), from \$32.9 to \$35.1 million. TAG provides grants for undergraduate District students who attend eligible public universities and colleges nationwide at in-state tuition rates and provides smaller grants for students to attend private institutions in the Washington Metropolitan area and private Historically Black Colleges and Universities (HBCU's) nationwide; and
- A decrease of \$12,870,000 received in FY 2006 as a federal payment for the improvement of charter schools in the Office of Charter Schools Financing and Support pro-

gram. These were funds the agency received from Congress in FY 2006 for use in FY 2007.

Programs

The State Education Office is committed to the following programs:

Nutrition Services

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$26,825,878	\$28,528,703	\$1,702,825	6.3
FTEs	14.3	15.3	1.0	7.0

Program Description

The **Nutrition Services** program is the state agency for the United States Department of Agriculture's (USDA) Child Nutrition and Food Distribution programs. The Nutrition Services program ensures that children and families receive year-round access to well-balanced meals by providing federal reimbursements, training, and nutrition education to program participants.

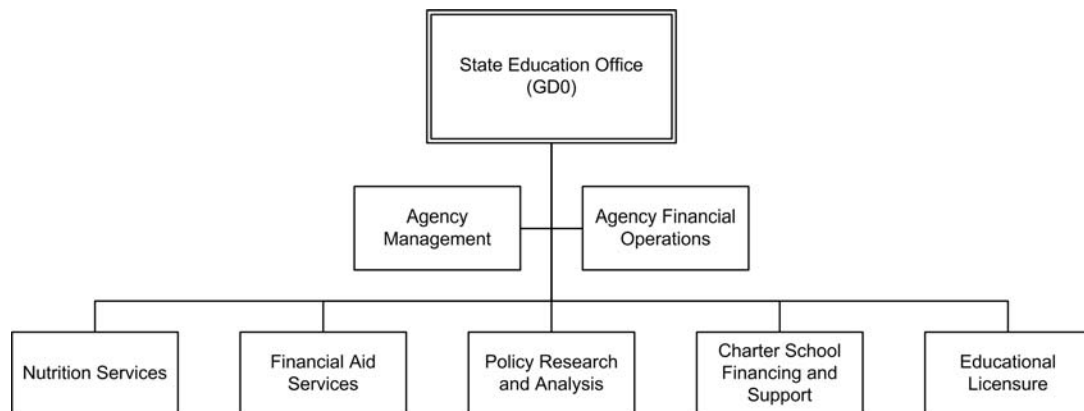
- **School Breakfast Program (SBP)** - provides reimbursement for nutritious breakfasts that provide one quarter of the Recommended Dietary Allowances served to any child attending a public or private nonprofit school or residential childcare institution;
- **Child and Adult Care Food Program (CACFP)** - provides reimbursement for healthy meals and snacks served to children in day care centers, homes or congregate meals in homeless shelters; to school children in after school programs; and adults in centers;
- **Summer Food Service Program (SFSP)** - provides reimbursement for free, nutritious meals served to low-income children during the summer months when the normal school year is not in session at diverse sites including schools, community centers, churches or camps;

Expenditure by Program

This funding is budgeted by program and the State Education Office has the following program structure:

Figure GD0-1

State Education Office



- **Special Milk Program (SMP)** - provides funds on a reimbursement basis to serve milk to children in schools (primarily private and religious schools) and childcare institutions that do not participate in other federal child nutrition meal service programs;
- **Food Distribution Program (FDP)** - provides commodities to schools participating in the National School Lunch Program;
- **Temporary Emergency Food Assistance Program (TEFAP)** - provides surplus agricultural commodities to thousands of charitable institutions, soup kitchens, school food authorities and food banks serving needy persons throughout the country.

The FY 2007 budget and associated FTEs for the activities and services for the Nutrition Services program are included in Table GD0-4.

Key Result Measures

Program 1: Nutrition Services

Citywide Strategic Priority Area(s): Improving

Public Education

Manager(s): Cynthia Bell, Director, Nutrition Services

Supervisor(s): Deborah Gist, State Education Officer

Measure 1.1: Percent of free and reduced eligible children participating in the District of Columbia National School Lunch Program (NSLP)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	75	80	85	90
N/A	N/A	85.11	-	-	-

Note: "Free and reduced" added to clarify eligible population. Actuals corrected at agency request (2/06).

Measure 1.2: Percent of licensed child care centers and family day care homes in the District of Columbia participating in the Child Adult Care Food Program

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	60	65	70	75
Actual	N/A	47.74	-	-	-

Measure 1.3: Percent of children participating in the DC Free Summer Meals Program

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	60	80	100	95	100
Actual	78	66.25	-	-	-

Financial Aid Services

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$36,932,631	\$39,043,678	\$2,111,047	5.7
FTEs	19.0	18.0	-1.0	-5.3

Program Description

The Financial Aid Services program provides financial grants for and comprehensive information about post-secondary education by developing and maintaining relationships with key stakeholders so that District residents can achieve their higher education goals, become engaged citizens, and actively contribute to improving the quality of life in the District of Columbia.

The program's three activities are:

- DC Tuition Assistance Grant (DCTAG) - a non-need-based tuition restricted grant that provides up to \$10,000 per year, for a maximum of five years, to students attending public colleges and universities, including Historically Black Colleges and Universities, to cover the difference between in-state and out-of-state tuition rates. The grant also provides up to \$2,500 per year, for a maximum of five years for students attending private colleges and universities in the Washington Metropolitan area and private Historically Black Colleges and Universities nationwide;
- DC Leveraging Education Assistance Partnership (DCLEAP) - a need-based grant that provides up to \$1,500 per year for District residents attending post-secondary institutions. The grant may be used to cover general cost of attendance expenses; and
- DC Adoption Scholarship (DCAS) - a grant awarded to students adopted from the District's foster care system on or after October 1, 2001 or for District students who

lost one or both parents in the September 11, 2001 terrorist attacks. This grant provides up to \$10,000 to cover general cost of attendance expenses.

The FY 2007 budget and associated FTEs for the activities within the Higher Education Financial Services program are included in Table GD0-4

Program 2: Higher Education Financial Services

Citywide Strategic Priority Area(s): Improving Public Education

Manager(s): John B. Parham II, Director HEFS
Supervisor(s): Deborah Gist, State Education Officer

Measure 2.1: Percent of post secondary financial services and face to face counseling services that are rated at the highest level

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	85	85	90	95
Actual	N/A	93.85	-	-	-

Measure 2.2: Percent of public high school college counselors receiving specialized training to support their facilitation of high school graduates correctly completing applications for HEFS programs

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	50	70	75	80
Actual	N/A	100	-	-	-

Measure 2.3: Percent of incoming applications processed within 20 business days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	80	85	90	95	100
Actual	100	74.68	-	-	-

Note: Measure in FY 2004 was "Percent of incoming applications processed within 30 days"(3/8/05).

Policy Research and Analysis

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$5,861,241	\$5,655,896	-\$205,345	-3.5
FTEs	7.0	8.0	1.0	14.3

Program Description

The **Policy, Research & Analysis** program seeks to improve the knowledge base of citizens and policy makers about public education in the District of Columbia. With consistent leadership and seasoned staff, its goal is to become the premier research and policy center on public education in the District, respected and known for objective and reliable information on schools as well as emerging trends and best practices in the field. This program also serves as an incubator and evaluator for new and developing education programs and services within the State Education Office.

The program's one activity Policy, Research and Analysis provides the following services:

- Uniform Per Student Funding Formula Recommendations
- Residency Verification Rules
- Enrollment Count Audit and Report
- Dialogue Meetings/Convening
- Ad-Hoc Reports
- Studies / Publications / Research Monographs
- Common Data Standards Dictionary
- Website Information
- Special Education Task Force
- Mayor's Literacy Initiative

The FY 2007 budget and associated FTEs for the activity for the Policy, Research and Analysis program are included in Table GD0-4.

Program 3: Policy, Research and Analysis

Citywide Strategic Priority Area(s): Improving Public Education

Manager(s): Glenda Partee, Director, Policy, Research and Analysis

Supervisor(s): Deborah Gist, State Education Officer

Measure 3.1: Percent of PRA convening attendees/participants who rated the experience 4 or better on the value assessment survey

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	85	85	90	95	100
Actual	N/A	83.87	-	-	-

Note: The agency is not reporting on this measure in FY 2004. FY 2005 target lowered from 90% to 85%. Measure wording changed from "Percent of policy makers/key stakeholders/members of the public reporting they received useful information" at the request of the agency (3/8/05).

Measure 3.2: Percent of target audience that subscribes to the SEO's Ed Digest

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	90	95	95	100
Actual	N/A	129.35	-	-	-

Note: The SEO Ed Digest is the SEO's monthly electronic information sharing resource.

Measure 3.3: Percent of products and reports designed by the PRA to meet the demand for accurate, well-researched data and information about education in the District.

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	80	85	90	95
Actual	N/A	100	-	-	-

Office of Public Charter School Financing and Support

Program Description

The **Office of Charter School Financing and**

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$17,082,598	\$9,751,961	-\$7,330,637	-42.9
FTEs	2.0	3.0	1.0	50.0

Support program provides facilities support to public charter schools through financing programs and technical assistance that enables these Local Education Agencies (LEA's) to create and maintain facilities conducive to the overall health and support of the learning efforts of their students.

The program's one activity **Office of Charter School Financing and Support** provides the following services:

- Credit Enhancement - enhances credit, provides lease guarantees and provide access to financial assistance to established public charter schools in the acquisition, renovation and construction of school facilities in time for the school year to improve education in the District of Columbia;
- Direct Loan - structures and provides loans to public charter schools for the purpose of construction, acquisition, renovation, and, or maintenance of charter school facilities;
- Technical and Financial Assistance - provides technical and financial assistance to charter schools in obtaining and completing the loan application process for direct loan and credit enhancement programs and other financial institutions; and
- City Build Program - supports developing neighborhoods through the creation or expansion of high quality public charter schools serving the broad community.

The FY 2007 budget and associated FTEs for the activities and services for the Office of Public Charter School Financing and Support program are included in Table GD0-4.

Program 4: Office of Public Charter School Financing and Support

Citywide Strategic Priority Area(s): Improving Public Education

Manager(s): Kendrinna Rodriguez, Director, Office of Public Charter School Financing and Support

Supervisor(s): Debra Gist, State Education Officer

Measure 4.1: Percent of dollars allocated to the charter schools through the Credit Enhancement and Direct Loan Fund

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	100	90	100	100
Actual	N/A	142.7	-	-	-

Measure 4.2: Percent growth of schools that are in the total loan portfolio through the Credit Enhancement and Direct Loan Fund

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	21	26	20	25
Actual	N/A	26.32	-	-	-

Note: Nineteen (19) public charter schools received funding through the Office of Public Charter School Financing and Support in FY 2004. The growth targets project 4 additional schools receiving funding in FY 2005 and 6 additional schools in FY 2006.

Educational Licensure

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$2,370,372	\$4,233,686	\$1,863,314	78.6
FTEs	18.0	20.0	2.0	11.1

Program Description

The Education Licensure program empowers, prepares, and protects District students and their families as they make informed decisions and pursue educational endeavors.

This program's one activity is:

Education Licensure and Certification (ELC) - protects District of Columbia residents by ensuring non-public educational entities operating in the District of Columbia establish and maintain:

- An intellectual life and the resources to support it;
- Authenticity and legitimacy; and,
- Business practices and conduct that is not deemed detrimental.

Education Licensure and Certification's (ELC) one activity provides the following services:

DC Gaining Early Awareness and Readiness for Undergraduate Programs (DC GEAR-UP) - uses a comprehensive approach providing resources and services to empower and prepare underserved students and their families to make informed decisions and pursue post-secondary endeavors. DC GEAR-UP is designed to improve the academic performance of approximately 1,100 middle and junior high school students. The program is comprised of five components:

Academic Preparation (including professional development for teachers and principals);

- Early College Awareness Information and Education;
- College Financial Assistance;
- Student and Family Support Services (i.e., counseling, mentoring and tutoring); and
- Parental Involvement.

Program 5: Educational Licensure

Citywide Strategic Priority Area(s): Improving Public Education

Manager(s): Eurmon Hervey, Director, Education Programs

Supervisor(s): Deborah Gist, State Education Officer

Measure 5.1: Percent of site evaluations conducted

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	85	85	85	95	100
Actual	90	100	-	-	-

Note: Measure changed at the request of the agency (5/2004).

Measure 5.2: Percent of transcript requests fulfilled within 45 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	95	95	100
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006. Replaces "Percent of student complaints resolved within 90 days." (3/11/06)

Measure 5.3: Percent of renewal applications reviewed for compliance

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	90	95	N/A	N/A
Actual	N/A	100	-	-	-

Note: Replaces original measure, "Percent of new and renewal applications reviewed for compliance." The agency cannot accurately project new applications but can reliably project and measure renewals. (3/11/06)

Agency Management

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$1,789,319	\$1,598,075	-\$191,244	-10.7
FTEs	15.0	12.0	-3.0	-20.0

Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program 6: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Joanne Smoak, Director of Operations

Supervisor(s): Deborah Gist, State Education Officer

Measure 6.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 6.2: Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

Measure 6.3: Percent of Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	42	-	-	-

Measure 6.4: Percent of Key Result Measures Achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	87.5	66.7	-	-	-

Agency Financial Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$124,685	\$129,223	\$4,538	3.6
FTEs	2.0	2.0	0.0	0.0

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

D. C. Public Charter Schools

www.k12.dc.us

www.dcpubliccharter.com

www.dcboecharters.org

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$188,324,112	\$239,284,161	\$264,865,572	10.7

Note: For FY 2006 the District of Columbia approved Local budget include a one-time Local funding of \$4.2 million designated for DC Public Charter Schools Educational Investment Fund, to provide funding in support of activities that lead to increased student achievement and improved school performance.

The mission of the District of Columbia Public Charter Schools (PCS) is to provide an alternative free education for students who reside in the District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic goals:

- Public charter schools will abide by the provisions set forth in their individual charters;
- Individual public charter schools will comply with all reporting requirements set forth by their respective chartering authorities;
- Public charter schools will expose students to career pathways and focus on particular areas of study to further enhance students' academic experiences;
- Public charter schools will meet all academic performance goals set forth in their individual charter agreements;
- Chartering authorities will monitor and evaluate performance of public charter schools based on the provisions set forth in each school's charter; and
- Chartering authorities will monitor the financial management of each charter school to ensure that each school appropriately manages its resources.

Gross Funds

The proposed budget is \$264,865,572, an increase of \$25,581,411 or 10.7 percent over the FY 2006 approved budget of \$239,284,161. There are no District FTEs.

General Fund

Local Funds. The proposed budget is \$264,865,572, an increase of \$25,581,411 or 10.7 percent over the FY 2006 approved budget of \$239,284,161. There are no District FTEs. In addition, PCS received in FY 2006 local funds of \$4.2 million for one-time funding for educational initiatives.

Programs

Funding supports PCS in achieving its mission to provide academic programs in individual public charter schools, each of which reports to one of two chartering authorities: the District of Columbia Board of Education (BOE) or the Public Charter School Board (PCSB).

Public Charter Schools

Charter schools are established as independent nonprofit organizations with individual boards of trustees charged with management oversight. Charter schools are autonomous, nonsectarian institutions that cannot charge tuition to District residents. In addition, no charter school can impose discriminatory admissions policies or tests on District residents. Within authorized limitations, charter schools exercise control over their educational programs, instruction methods, expenditures, administration, personnel, contracts for goods and services, leases, and purchases of school facilities. Some charter schools specialize in particular subject areas to help establish career pathways and further educational opportunities for students. Other charter schools address specific educational needs, including physical, emotional, or learning disabilities, and limited English-language proficiency. There are 58 Public Charter Schools funded for FY 2007, an increase of 7 schools over FY 2006. Total projected enrollment for FY 2007 is 19,345 students, an increase of 805 over the projected FY 2006 amount of 18,540.

Chartering Authorities

Although charter schools essentially function as independent nonprofit organizations, each school is accountable to one of two chartering authorities: the Board of Education (BOE) or the Public Charter School Board (PCSB). Primarily, chartering authorities are responsible for approving charters, monitoring charter schools' operations to ensure compliance with applicable laws and terms of their charters, and revoking charters in cases of poor academic performance and/or mismanagement. In addition, chartering authorities provide technical assistance to charter schools to support the schools' efforts to meet the terms of their charters and all applicable laws and regulations.

The BOE, which also governs District of Columbia Public Schools (DCPS), oversees 18 public charter schools, including one new charter in FY 2007 (refer to the organizational chart). The BOE projects for FY 2007 an enrollment of 5,104 students, an increase of 66 students over

FY 2006 projected enrollment of 5,038. Existing charters project an enrollment of 4,899 students, and one newly established school project an enrollment of 205 students. The FY 2007 projections are comprised of the following grade level enrollments: 982 students in pre-school/pre-k, and K, 1,494 students in elementary, 1,210 students in middle/junior high, 1,068 students in senior high, 269 students in special education, and 81 adult students. Included are 1,001 students receiving special education services, 491 students receiving limited or non English-language services, and 1,820 for a proposed summer school enrollment.

The PCSB oversees 40 charter schools, including 6 new charters for FY 2007 (refer to the organizational chart). The PCSB projects for FY 2007 an enrollment of 14,241 students, representing an increase of 739 students over the FY 2006 projected enrollment of 13,502. Existing charters schools project an enrollment of 13,612 students, and the 6 newly established schools project an enrollment of 629 students. The FY 2007 projections are comprised of the following grade level enrollments: 2,292 students in pre-school/pre-k, and k, 3,674 students in elementary, 3,176 students in middle/junior high, 3,729 students in senior high, 299 students in Alternative, and 1,071 adult students. Included in this amount are 1,706 students receiving special education services, 816 students receiving limited or non English-language services, a proposed summer school enrollment of 3,880, and 336 students receiving residential special education services.

FY 2007 Proposed Uniform Per Student Funding Formula (UPSFF) Allocation

Funding allocated to PCS represents an estimate based on the projected student enrollment of each public charter school, as submitted by the 2 chartering authorities. The budget consists of two components, funding per student based on UPSFF and a facilities allowance allocated to each school based on enrollment numbers for leasing space, purchasing, or building space, performing major repairs/renovations, major equipment purchase or securing loans. Funds are distributed quarterly to each charter school based on

the student enrollment information available at the time. The July payment is based on PCS's student projections submitted by the 2 chartering authorities. The October and January payments are based on the October certified enrollment un-audited student head count. The April and final regular payment is based on PCS's audited student enrollment conducted by the State Education Office.

UPSFF Calculation

The FY 2007 proposed UPSFF amount is \$207,805,300, an increase \$22,822,259, or 12.3 percent over the FY 2006 approved amount of \$184,983,041. The UPSFF is calculated pursuant to the UPSFF Act, which mandates that operating budgets for individual public charter schools be derived from a per student calculation. The FY 2007 UPSFF calculation provides a minimum of \$8,002.06 or "foundation" amount of funding per student, which includes an inflationary increase of \$694.59 or 9.5 percent over the FY 2006 foundation level of \$7,307.47.

In addition to the foundation level of funding, add-on weights are applied to account for individual student characteristics including: grade level, special education, language minority education, participation in summer school, and enrollment in a residential versus day program. Although public charter schools and D.C. Public Schools are funded through a uniform formula, the public charter schools' calculation is based on

projected enrollment whereas the D.C. Public Schools' budget is based on prior year audited enrollment.

Facilities Allowance

In FY 2007, the facilities allowance is \$55,964,186, an increase of \$2,638,121 over the FY 2006 amount of \$53,326,065, which provides funding for 13,905 non-residential students and 336 residential students. The facilities allowance is determined based upon a formula which includes non-residential and residential per student allotments and projected enrollment. The non-residential facilities allotment is determined using the average of the previous five years of DCPS capital budgets divided by DCPS enrollment during the same time period. The residential facilities allotment is determined by multiplying the non-residential allotment by a factor of 2.7. The FY 2007 proposed facilities allotment is \$2,810 per non-residential student, and \$7,586 per residential student, an increase of \$35 and \$94, respectively, over the FY 2006 amounts. The facilities allowance is determined by multiplying the allotments by the projected enrollment.

Federal Funds

The agency receives its federal funding through the DCPS. DCPS, serving as the District of Columbia's state education agency, distributes federal dollars to individual charter schools based

Funding by Source

Table GC0-1 shows the sources of funding for the District of Columbia Public Charter Schools.

Table GC0-1
FY 2007 Proposed Operating Budget, by Revenue Type
(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	161,969	188,324	239,284	264,866	25,581	10.7
Total for General Fund	161,969	188,324	239,284	264,866	25,581	10.7
Federal Payments	1,988	0	0	0	0	0.0
Total for Federal Resources	1,988	0	0	0	0	0.0
Gross Funds	163,957	188,324	239,284	264,866	25,581	10.7

*Percent Change is based on whole dollars.

Expenditure by Comptroller Source Group

Table GC0-2 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object class level).

Table GC0-2

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*	
50 Subsidies and Transfers	163,957	188,324	239,284	264,866	25,581	10.7	
Subtotal Nonpersonal Services (NPS)	163,957	188,324	239,284	264,866	25,581	10.7	
Total Proposed Operating Budget	163,957	188,324	239,284	264,866	25,581	10.7	

*Percent Change is based on whole dollars.

Expenditure by Program

Table GC0-3 shows the FY 2007 proposed budget and FTEs by program and activity for the District of Columbia Public Charter Schools.

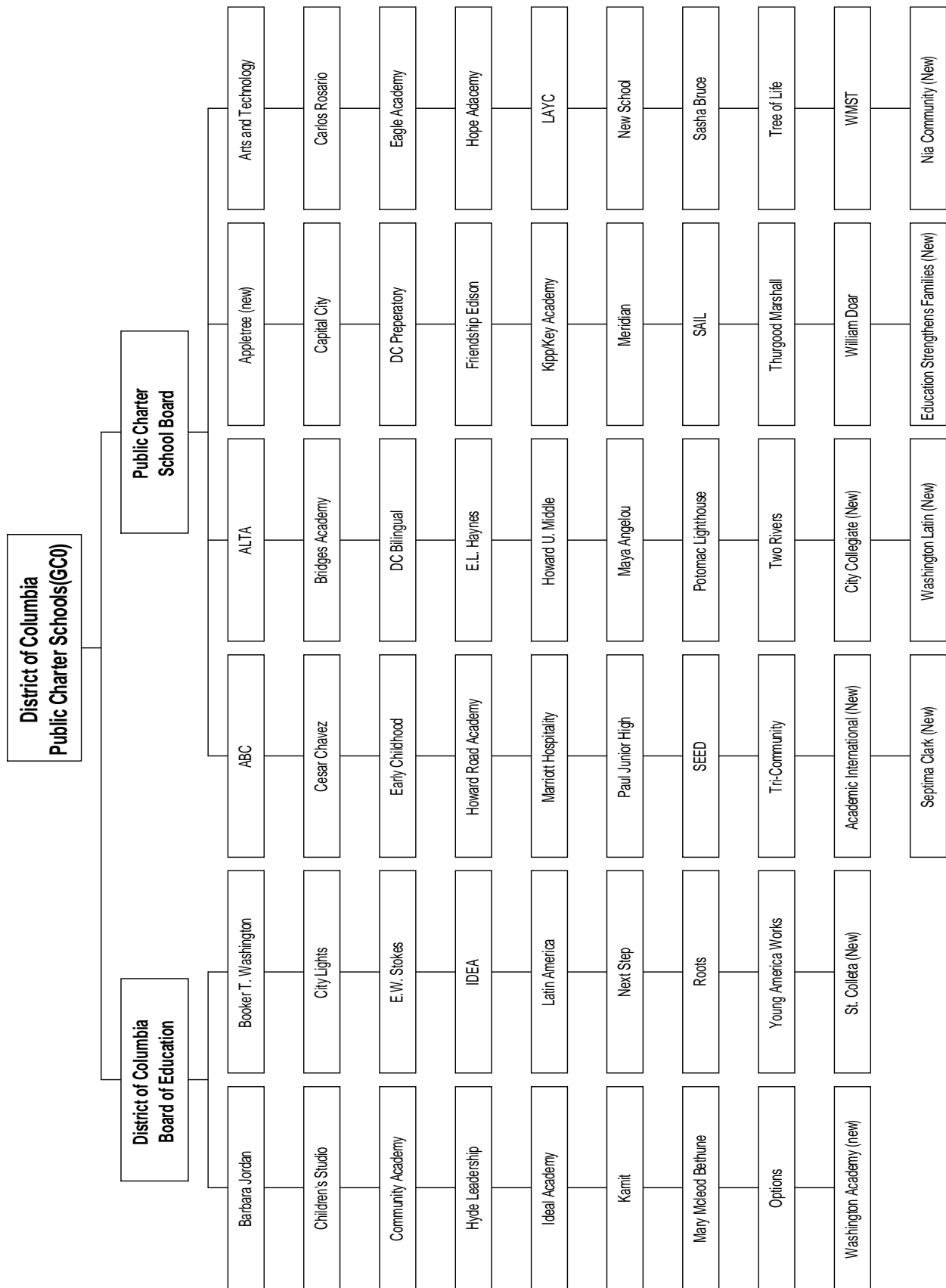
Table GC0-3

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
DC Charter Schools (1000)								
DC Charter Schools (1100)	188,224	239,284	264,866	25,581	0	0	0	0
Subtotal: DC Charter Schools (1000)	188,224	239,284	264,866	25,581	0	0	0	0
No Program Assigned'								
No Activity Assigned'	100	0	0	0	0	0	0	0
Subtotal: 'No Program Assigned'	100	0	0	0	0	0	0	0
Total Proposed Operating Budget	188,324	239,284	264,866	25,581	0	0	0	0

(Change is calculated by whole numbers and numbers may not add up due to rounding)



District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
FY 2007 Proposed Budget

Foundation level per pupil
Non-Residential Facilities Allotment:
Residential Facilities Allotment:

\$	8,002.06
\$	2,809.59
\$	7,585.89

		40 Schools	18 Schools			
Grade Level	Weighting	PCSB Total Enrollment	BOE Total Enrollment	Total Enrollment	Per Pupil Allocation	Total Dollars
Pre-School	1.16	335	260	595	\$ 9,282	\$ 5,523,022
Pre-Kindergarten (Pre-K)	1.16	978	349	1327	\$ 9,282	\$ 12,317,732
Kindergarten	1.16	979	373	1352	\$ 9,282	\$ 12,549,791
Grades 1-3	1.03	2054	859	2913	\$ 8,242	\$ 24,009,296
Grades 4-5	1.00	1421	635	2056	\$ 8,002	\$ 16,452,235
Ungraded ES	1.03	199	0	199	\$ 8,242	\$ 1,640,182
Grades 6 -8	1.00	3176	1210	4386	\$ 8,002	\$ 35,097,035
Ungraded MS/ JHS	1.00	0	0	0	\$ 8,002	\$ -
Grades 9 -12	1.17	3729	1068	4797	\$ 9,362	\$ 44,911,481
Ungraded SHS	1.17	0	0	0	\$ 9,362	\$ -
Alternative	1.23	299	0	299	\$ 9,843	\$ 2,942,916
Special Ed Schools	1.17	0	269	269	\$ 9,362	\$ 2,518,488
Adult	0.75	1071	81	1152	\$ 6,002	\$ 6,913,774
Subtotal General Education		14241	5104	19345	\$	164,754,863
Special Education						
Level 1	0.54	522	150	672	\$ 4,321	\$ 2,903,786
Level 2	0.82	707	217	924	\$ 6,562	\$ 6,063,002
Level 3	1.41	370	222	592	\$ 11,283	\$ 6,679,477
Level 4	2.47	107	412	519	\$ 19,765	\$ 10,258,082
Subtotal for Special Ed		1706	1001	2707	\$	25,904,346
English as a Second Language						
LEP/NEP	0.40	816	491	1307	\$ 3,201	\$ 4,183,472
Special Education-Residential						
Level 1 Residential	0.374	2	0	2	\$ 2,993	\$ 5,986
Level 2 Residential	1.360	17	0	17	\$ 10,883	\$ 185,008
Level 3 Residential	2.941	19	0	19	\$ 23,534	\$ 447,147
Level 4 Residential	2.924	0	0	0	\$ 23,398	\$ -
Level 5 Residential	9.40	0	0	0	\$ 75,219	\$ -
Subtotal for Special Ed Residential		38	0	38	\$	638,140
English as a Second Language Residential						
LEP/NEP Residential	0.68	0	0	0	\$ 5,441	\$ -
Residential						
Residential	1.70	336	0	336	\$ 13,604	\$ 4,570,776
Summer School	0.17	3880	1820	5700	\$ 1,360	\$ 7,753,703

Total FY 2007 Instructional Dollars \$ 207,805,300

Facilities Allowance

Non-Residential Facilities Allotment	13905	5104	19009	\$ 2,810	\$ 53,415,290
Residential Facilities Allotment	336	0	336	\$ 7,586	\$ 2,548,896

Total FY 2007 Facilities Allowance \$ 55,964,186

Plus Public Charter School Board \$ 975,000

14241 PCSB request administrative increase \$ 121,086

Total FY 2007 Budget \$ 264,865,572

Total FY 2006 Budget \$ 239,284,161

Variance \$ 25,581,411

percent increase from FY 2006

10.7%

University of the District of Columbia Subsidy Account

www.udc.edu

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$51,580,602	\$57,872,523	\$59,296,000	2.5

The subsidy account reflects the total local funds transfer to the University of the District of Columbia to fulfill its operational obligations during a budgetary year.

The University, as a component of District of Columbia government, is a legally separate entity for which the elected officials of the District of Columbia are financially accountable. Accountability exists because the Mayor, with the consent of the Council, appoints members to the University's Board of Trustees. In addition, the District provides financial support to the University.

The operating budget of this component is shown as an enterprise fund to align the University's budgetary information with its financial reporting as reflected in the District's Comprehensive Annual Financial Report in which the University's financial data is reported separately from that of the District government. Accordingly, details of the University's operating budget are provided in the Enterprise and Other Funds chapter. In FY 2005, a subsidy account for this component was created to show the

annual transfer of Local funds support from the District government to the University.

Gross Funds

The proposed budget is \$59,296,000, representing an increase of \$1,423,777 or 2.5 percent over the FY 2006 approved budget of \$57,872,523. There are no operating FTEs for the agency.

General Fund

Local Funds. The proposed budget in FY 2007 is \$59,296,000. This represents an increase of \$1,423,477, or 2.5 percent in District's support for the University over FY 2006.

Programs

There are no programs associated with this account.

Funding by Source

Table GG0-1 shows the source(s) of funding for the Subsidy account.

Table GG0-1

FY2007 Proposed Operating Budget by Revenue

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Fund	50,861	51,581	57,873	59,296	1,423	2.5
Total for General Fund	50,861	51,581	57,873	59,296	1,423	2.5
Gross Funds	50,861	51,581	57,873	59,296	1,423	2.5

*Percent Change is based on whole dollars.

Table GG0-2

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
50 Subsidies and Transfers	50,861	51,581	57,873	59,296	1,423	2.5
Subtotal Nonpersonal Services (NPS)	50,861	51,581	57,873	59,296	1,423	2.5
Total Proposed Operating Budget	50,861	51,581	57,873	59,296	1,423	2.5

*Percent Change is based on whole dollars.

Expenditure by Performance-Based Budgeting Structure

Table GG0-3 shows the FY 2007 proposed budget by program and activity for the UDC Subsidy Account.

Table GG0-4

FY 2007 Proposed Operating Budget, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
UDC Subsidy (1000)								
Udc Subsidy (1100)	51,581	57,873	59,296	1,423	0	0	0	0
Subtotal: UDC Subsidy (1000)	51,581	57,873	59,296	1,423	0	0	0	0
Total Proposed Operating Budget	51,581	57,873	59,296	1,423	0	0	0	0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

District of Columbia Public Library

www.dclibrary.org

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating	\$31,273,101	\$34,472,868	\$42,167,146	22.3
FTEs	387.0	469.0	477.0	1.7

The mission of the D.C. Public Library is to provide access to materials, information, programs and services that when combined with expert staff enables everyone to learn all their lives, which improves their quality of life and helps build a thriving city.

The agency plans to fulfill its mission by achieving the following strategic result goals:

strategic goals:

- **Strategic Goal #1** - By 2010, DC will experience the public library as a vital part of community life as evidenced by an increase in the following:
 - Number of visitors;
 - Circulation per capita;
 - Registered borrowers per capita;
 - Web hits;
 - Number of people attending programs;
 - Percent of square feet in the system in new or substantially renovated buildings;
 - Count of in-library materials use;
 - Customer satisfaction;
 - Staff per capita; and
 - Number of public service hours per week
- **Strategic Goal #2** - By the year 2007 the DCPL will be committed to a shared vision that provides administration and staff with the authority and the responsibility to do what is necessary to provide the best library

services for the community as evidenced by improvements in the following:

- Percent of customers receive requested information at the time of their visit;
- Percent of on time intra library deliveries;
- Average help desk response time (facility management and IT);
- Speed in filling vacancies; and
- Percent of employees responding positively to survey asking if they are getting the support they need.
- **Strategic Goal #3** - By the year 2010, DC residents who need access to the Internet and other electronic resources will receive assistance by trained professionals and get the information they need as evidenced by an increase in the following:
 - Number of public computers per capita;
 - Number of library computer sessions per month;
 - Percentage of time that public computers are used each month throughout the library system;

Funding by Source

Tables CE0-1 and 2 show the sources of funding and FTEs by fund type for the D.C. Public Library.

Table CE0 - 1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
<u>General Fund</u>						
Local Fund	26,887	29,820	32,412	40,442	8,030	24.8
Special Purpose Revenue Funds	318	353	631	526	-105	-16.6
Total for General Fund	27,205	30,173	33,043	40,968	7,925	24.0
<u>Federal Resources</u>						
Federal Payments	82	100	0	0	0	0.0
Federal Grant Fund	653	731	1,000	790	-210	-21.0
Total for Federal Resources	735	830	1,000	790	-210	-21.0
<u>Private Funds</u>						
Private Grant Fund	39	62	110	110	0	0.0
Total for Private Funds	39	62	110	110	0	0.0
<u>Intra-District Funds</u>						
Intra-District Funds	0	208	320	299	-21	-6.6
Total for Intra-District Funds	0	208	320	299	-21	-6.6
Gross Funds	27,979	31,273	34,473	42,167	7,694	22.3
*Percent Change is based on whole dollars.						

Table CE0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
<u>General Fund</u>						
Local Funds	374	377	453	463	10	2.2
Special Purpose Revenue Funds	1	1	1	1	0	0.0
Total for General Fund	375	378	454	464	10	2.2
<u>Federal Resources</u>						
Federal Grant Fund	8	8	11	9	-2	-18.2
Total for Federal Resources	8	8	11	9	-2	-18.2
<u>Intra-District Funds</u>						
Intra-District Funds	0	2	4	4	0	0.0
Total for Intra-District Funds	0	2	4	4	0	0.0
Total Proposed FTEs	383	387	469	477	8	1.7

Expenditure by Comptroller Source Group

Table CE0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CE0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	15,370	16,898	17,227	18,356	1,129	6.6
12 Regular Pay - Other	1,284	1,171	1,508	2,983	1,475	97.8
13 Additional Gross Pay	184	172	181	181	0	0.0
14 Fringe Benefits - Curr Personnel	3,195	3,307	3,452	3,968	517	15.0
15 Overtime Pay	465	378	370	370	0	0.0
Subtotal Personal Services (PS)	20,499	21,925	22,738	25,859	3,121	13.7
20 Supplies and Materials	357	422	528	782	254	48.0
30 Energy, Comm. and Bldg Rentals	1,818	2,007	1,825	2,358	533	29.2
31 Telephone, Telegraph, Telegram, Etc	405	343	455	460	5	1.0
32 Rentals - Land and Structures	0	0	0	407	407	N/A
40 Other Services and Charges	1,222	1,712	2,073	3,785	1,712	82.6
41 Contractual Services - Other	196	403	574	983	408	71.1
50 Subsidies and Transfers	0	0	1,225	60	-1,165	-95.1
70 Equipment & Equipment Rental	3,326	4,460	5,054	7,475	2,421	47.9
80 Debt Service	157	0	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	7,480	9,348	11,735	16,308	4,573	39.0
Total Proposed Operating Budget	27,979	31,273	34,473	42,167	7,694	22.3

*Percent Change is based on whole dollars.

- Number of staff training hours in computer resources; and
- Number of customers who complete computer-training classes.
- **Strategic Goal #4** - By the year 2010, there will be a reduction in the percentage of District adults who have been classified as "low literate", as evidenced by an increase in the percentage of "low literate" adults who consistently access opportunities to revisit their learning and address their literacy needs. "Low literate" means unable to fill out common forms such as a job application.
- **Strategic Goal #5** - By the year 2010, D.C. children will experience the Public Library as a necessary component in their quest for

scholastic readiness and achievement by participating in reading programs as evidenced by an increase in the following:

- Number of children from birth to 5 who attend programs;
- Number of children in grades 1 to 8 who attend programs; and
- Number of young adults age 14-19 who attend programs.

NOTE: Research shows that children who are continually exposed to reading from an early age do better in school.

Gross Funds

The proposed budget is \$42,167,146, representing an increase of \$7,694,278, or 22.3 percent, over the FY 2006 approved budget of \$34,472,868. There are 477 FTEs, an increase of 8.0 FTEs or 1.7 percent over FY 2006.

General Fund

Local Funds. The proposed budget is \$40,442,281, an increase of \$8,030,281, or 24.8 percent, over the FY 2006 approved budget of \$32,412,000. There are 464.0 FTEs, an increase of 10 FTEs, or 2.2 percent FY 2006.

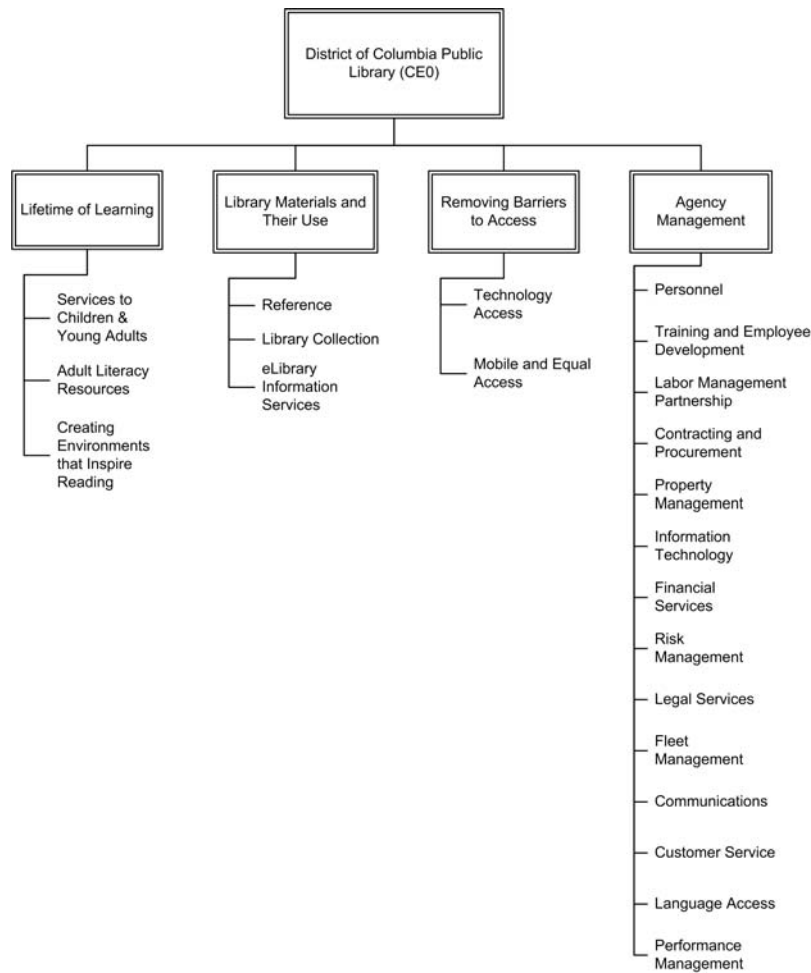
Changes from the FY 2006 approved budget are:

- An increase of \$2,398,827 in personal services, which includes a \$1,173,827 baseline increase in salaries and fringe benefits to fund a District wide 4.0 percent pay increase and known step increases and a redirection of \$1,225,000 from Subsidies & Transfers in the Adult Literacy Resources activity within the Lifetime of Learning program to personal services across all programs. The redirection of \$1,225,000 from subsidies and transfers is a result of an increase to the FY 2006 personal services baseline, which was made towards the end of the FY 2006 budget process and placed in Subsidies & Transfers to be reprogrammed to personal services once the FY 2006 budget was approved;
- An increase of \$639,400 in salaries and fringe benefits for an additional 10.0 FTEs to support the expansion of library hours at branch libraries to meet public demand and provide access to a family friendly environment and foster learning;
- An increase of \$150,622 and 3.0 FTEs for salaries and fringe benefits to act as processing staff and improve the quality of materials at the main as well as branch libraries in the Library Collections activity within the Library Materials and Their Use program. The collections enhancement include adult literacy, world language and homework assistance materials, as well as a wider variety of electronic reference databases and an increased number of DVDs, music CDs, downloadable books and audio books to support young adults;
- A decrease of \$1,225,000 in subsidies & transfer to personal services across various programs to fund personal services;
- An net increase of \$106,857 in Supplies & Materials to support administrative and programmatic needs,;
- A net increase of \$944,335 in Fixed Costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the *Special Studies* book;
- An increase of \$680,000 in Contractual Services for lease agreements and maintenance for the 4 Interim branch libraries in the Creating Environments that Inspire Reading activity, within the Lifetime of Learning program;
- A decrease of \$271,510 in Contractual Services for Information Technology (IT) contracts in the Information Technology activity within the Agency Management program;
- An increase of \$849,378 in Equipment in the Library Collections activity within the Library Materials and Their Use program for the Collection and Print Initiative; and
- A net increase of \$479,372 in Equipment across various programs to support the Mayor's initiative for jumpstarting the maintenance and restoration of the DCPL.
- An one-time of \$722,000 decrease in FY 2006 funding in Equipment across various programs as follows:
 - A decrease of \$400,000 for library materials for the improvement of the World Language Collection;
 - A decrease of \$42,000 library materials to provide large print material for seniors and optically impaired individuals;
 - A decrease of \$30,000 for a Computer Laboratory;
 - A decrease of \$250,000 in equipment for operational costs associated with the Watha T. Daniels Library in the Creating Environments that Inspire Reading activity, within the Lifetime of Learning program; and

Expenditure by Program

This funding is budgeted by program and the District of Columbia Public Library (DCPL) has the following program structure:

Figure CE0-1
D.C. Public Library



- A decrease of \$60,000 in FY 2006 funding in Contractual Services in the Mobile and Equal Access activity, within the Barriers to Access program for the renovation of the Adaptive Services space at the Martin Luther King Memorial Library;
- In addition, the proposed FY 2007 budget includes one-time funding for the following initiatives:
 - An increase of \$2,000,000 in one-time funding in Equipment in the Library

- Collections activity within the Library Materials program, which will allow the DC Public Library to jumpstart the plans to strengthen library core collections and to have materials available in different categories and begin a revival process that will meet public demand as recommended by the Mayor's Blue Ribbon Task Force on the Future of the DC Public Library; and
- An increase of \$2,000,000 in one time funding in the Property Management

activity within the Agency Management program to fund critically needed upgrades and maintenance of DCPLs facilities and restore them to a state of good repair. The funding will provide an opportunity to the District of Columbia Library system to address most pressing maintenance issues such as elevators, structural needs and mechanical systems maintenance. In addition, DCPL plans to refresh all of its branch libraries and upgrade furniture and fixtures to accommodate additional collections and provide a welcoming and attractive environment for learning.

Special Purpose Revenue Funds. The proposed FY 2007 budget for the Special Purpose Revenue fund is \$525,815, a reduction of \$105,000, or 16.6 percent from the FY 2006 approved budget of \$630,815. There is 1.0 FTE, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$112,657 in the Technology Access activity, within the Removing Barriers to Access program; and
- An increase of \$7,657 in personal services due to a pay increase District wide 4 percent and known step increases.

Federal Funds

Federal Grants. The proposed budget is \$790,234, a decrease of \$209,766, or 21.0 percent, from the FY 2006 approved budget of \$1,000,000. There are 9.0 FTEs, a decrease of 2.0 FTEs or 18.2 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$598,204 for the LSTAXX 05 Grant, which expires in FY 2006; and
- An increase of \$388,438 for the LSTAXX 06 Grant.

Private Funds

Private Grant Funds. The proposed budget is \$110,000, no change from FY 2006 approved budget. There are no FTEs, no change from FY 2006.

Intra-District

Intra-District Funds. The proposed FY 2007 Intra-District budget is \$298,816, a decrease of \$21,237, or 6.6 percent, from the FY 2006 approved budget of \$320,053. There are 4 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$21,237 in personal services to budget vacant positions at step 1.

Lifetime of Learning

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$7,259,539	\$5,253,661	-\$2,005,878	-27.6
FTEs	110.4	92.2	-18.2	-16.5

Program Description

The **Lifetime of Learning** program promotes reading and provides educational support services, literacy services, and environments that inspire learning for the public so that they can achieve maximum learning and success in achieving their goals.

The program's 3 activities are:

- **Services to Children and Young Adults** - The purpose of this activity is to promote reading and provide educational support services to infants through young adults so that they can have a foundation in reading and lifelong learning;
- **Adult Literacy Resources** - The purpose of this activity is to provide information and referral, consultations, targeted programming, workshops, and literacy collections and services to low literate adults so they can consistently access opportunities to revisit their learning and address their literacy needs. Low literate is defined as unable to read well enough to fill out common forms such as a job application; and
- **Creating Environments that Inspire Learning** -The purpose of this activity is to provide welcoming spaces for learning and community engagement to the public so that they can enjoy the benefits of citizenship.

Key Result Measures

Program 1: Lifetime of Learning

Citywide Strategic Priority Area(s): Building Safer Neighborhoods; Strengthening Children, Youth, Families, and Elders

Manager(s): Francis J. Buckley, Jr, Acting Director

Supervisor(s): Francis J. Buckley, Jr, Acting Director

Measure 1.1: Percent of public, private and charter elementary schools and licensed child care homes that expose children to reading opportunities through visits to and/or from the library

	Fiscal Year			
	2005	2006	2007	2008
Target	50	50	50	60
Actual	48.61	-	-	-

Note: New measure added in FY 2005. FY 2006 and FY 2007 target increased from 4.0 and 4.5, respectively to 50 percent at agency request. (2/06)

Measure 1.2: Percent of children enrolled in Summer Quest Reading Program who read at least 4 books

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	15	25
Actual	N/A	-	-	-

Note: New measure FY 2007. Replaces former Measure 1.2 "Percent of children in the District between birth and 19 exposed to reading opportunities through enrollment in the Summer Quest reading program." (2/2006)

Measure 1.3: Percent change in the number of adults that participate in library activities to address their literacy needs and improve their reading skills

	Fiscal Year			
	2005	2006	2007	2008
Target	10	10	10	10
Actual	2.5	-	-	-

Note: New measure added in FY 2005.

Measure 1.4: Percent change in number of visits per service hour

	Fiscal Year			
	2005	2006	2007	2008
Target	5	3	10	10
Actual	-8.8	-	-	-

Note: Measure wording changed at the request of the agency (5/2004). FY 2007 target increased from 4 to 10 percent at agency request. (2/2006)

Measure 1.5: Percent change in the number of Adult Literacy Providers rating the services provided by ALS as satisfactory or better

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: New measure for FY 2007. Targets TBD. (2/2006)

Library Materials and Their Use

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$14,865,980	\$20,431,838	\$5,565,858	37.4
FTEs	249.0	265.3	16.3	6.5

Program Description

The **Library Materials and Their Use** program is to provide library collections, reference services and virtual reference services to library customers so that they can get the information and materials that they need when they need them.

The program's 3 activities are:

- **Reference** - The purpose of this activity is to provide the identification and delivery of requested information to library customers so they will have the information they need when they want it;
- **Library Collection Services** - The purpose of this activity is to provide the acquisition and maintenance of library materials for the public so they can find and retrieve library materials that they want without long delays; and
- **E Library Information Services** - The purpose of this activity is to provide information products and services to information seekers of all ages so they can have their information needs met remotely.

Key Result Measures

Program 2: Library Materials and Their Use

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Francis J. Buckley, Jr, Acting Director

Supervisor(s): Francis J. Buckley, Jr, Acting Director

Measure 2.1: Percent of library reference requesters reporting at the time of their visit that they received the information they needed

	Fiscal Year			
	2005	2006	2007	2008
Target	70	70	72	10
Actual	N/A	-	-	-

Note: No FY 2005 data was collected due to personnel retirement. (2/2006)
FY 2008 target 10%.

Measure 2.2: Percent change in annual circulation per capita

	Fiscal Year			
	2005	2006	2007	2008
Target	0.25	2	10	10
Actual	-0.8	-	-	-

Note: FY 2007 target increased from 3 to 10 percent at agency request. (2/2006)

Measure 2.3: Percent of eLibrary Service requests answered satisfactorily

	Fiscal Year			
	2005	2006	2007	2008
Target	85	85	85	90
Actual	N/A	-	-	-

Note: FY 2004 is bringing a major shift in how the library provides reference services at the main library and in the branches. There will be an increased emphasis in services offered via the web. Therefore we cannot establish a baseline until FY 2005 or a target for FY 2006. Measure wording changed at the request of the agency (5/2004). Formerly "Percent of customers who successfully receive answers to information requests submitted by phone or via the internet." FY 2007 target decreased from 89 to 85 percent at agency request. (2/2006)

Removing Barriers To Access

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$2,703,483	\$3,078,312	374,829	13.9
FTEs	26.5	35.5	9.1	34.3

Program Description

The Removing Barriers to Access program is to provide equality and equity of access to information and materials in all formats to the public so that both physical and digital barriers to accessing information and materials are removed.

The program's 2 activities are:

- **Technology Access** - The purpose of this activity is to provide use of public comput-

ers (and printers), training in their use, and access to online information to all library customers so that they can enjoy the benefits of access to the information marketplace; and

- **Mobile and Equal Access** - The purpose of this activity is to provide mobile library visits, alternative materials and adaptive technology services to DC residents with limited ability to physically access the library and its materials so that they can use library materials/services in an accessible format and/or location.

Key Result Measures

Program 3: Removing Barriers to Access

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders

Manager(s): Francis J. Buckley, Jr, Acting Director

Supervisor(s): Francis J. Buckley, Jr, Acting Director

Measure 3.1: Percent change in utilization rate for public access computers that are used

	Fiscal Year			
	2005	2006	2007	2008
Target	5	5	10	10
Actual	-3.35	-	-	-

Note: FY 2007 target increased from 5 to 10 percent at agency request. (2/2006)

Measure 3.2: Percent change in number of customers attending free computer user training

	Fiscal Year			
	2005	2006	2007	2008
Target	5	5	10	10
Actual	-0.1	-	-	-

Note: FY 2007 target increased from 5 to 10 percent at agency request. (2/2006)

Measure 3.3: Percent change in number of DC residents with limited ability to physically access the library and its materials who through one of the services in the Adaptive Services Activity use library materials/services in an accessible format and/or location

	Fiscal Year			
	2005	2006	2007	2008
Target	5	5	10	N/A
Actual	79.3	-	-	-

Note: FY 2007 target increased from 5 to 10 percent at agency request. (2/2006)

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$9,114,827	\$12,826,026	\$3,711,199	40.7
FTEs	75.3	76.0	.8	1.0

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Francis J. Buckley, Jr, Acting Director

Supervisor(s): Francis J. Buckley, Jr, Acting Director

Measure 4.1: Percent variance of estimate to actual expenditure

	Fiscal Year			
	2005	2006	2007	2008
Target	5	5	5	5
Actual	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.(2/2006)

Measure 4.2: Cost of Risk

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	-	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

Measure 4.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2005	2006	2007	2008
Target	63	63	63	63
Actual	41	-	-	-

Measure 4.4: Percent of Key Result Measures Achieved

	Fiscal Year			
	2005	2006	2007	2008
Target	70	70	70	70
Actual	44	-	-	-

Measure 4.5: Percent change in the number of employees trained

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	10	10
Actual	N/A	-	-	-

Note: New measure for FY 2007. FY 2006 will be baseline year. (2/2006)

Measure 4.6: Percent change in respondents who rate facilities satisfactory or better

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	20	20
Actual	N/A	-	-	-

Note: New measure for FY 2007. FY 2006 will be baseline year. (2/2006)

Agency Financial Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$529,039	\$577,309	\$48,270	9.1
FTEs	8.0	8.0	0.0	0.0

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.